

# ***Water Distribution – overview, Goals, and Objectives***

## **Overview**

The Water Distribution Division emphasizes maintenance and improvement of the Town's water system, with the continued gradual change out of older water meters. To allow for the proper flushing of lines, staff locates and repairs original "blow-offs" on dead end lines. This Division is also responsible for the disconnection of water meters due to, for example, storm damage, leaks, or non-payment. Staff also installs water taps, repairs or installs water lines, and locates water mains for contractors and utility companies. Another responsibility of this division is reading water meters every two months.

Although the Water Distribution function is placed under the Public Works Department, for control and administrative support purposes, this Division falls in the Water Fund, primarily because funding comes from revenues generated from water customers.

## **Goals**

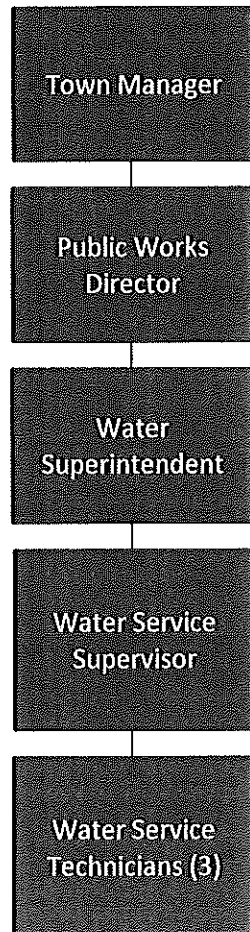
- Provide drinking water and fire flows in quantities and quality that meets, or exceeds, all federal and state standards. (BOC Goals 2, 4 and 5)
- Maintain the town's water treatment and storage system in optimum operating condition and add needed system enhancements as required to meet increasing state and federal water quality standards. (BOC Goals 1, 2, 4, 5 and 6)
- Continually improve customer service and department communications with the public, businesses and other Town departments. (BOC Goals 1, 4 and 6)

## **Objectives and Related Performance Indicators**

- **Objective** - Improve water service through accuracy and water quality enhancements  
**Performance Indicators –**
  1. Replace 120 water meters (AWWA standard is 240 meters per year for our size system).
  2. Install one new automatic flusher to improve water quality and reduce "water age" in the distribution system.
  3. Analyze annual flushing program to maximize effectiveness and minimize system disruptions.
- **Objective** - Continue implementation of Water System improvements for fire protection and system upgrades as recommended in the 2011 update to the Master Water Plan.  
**Performance Indicators –**
  1. Complete system tie-in between Memorial Avenue and Bainbridge Street north of Old Nags Head Place.
  2. Construct system tie-in between Northridge (Lookout Road) and Villa Dunes Drive to improve pressure and fire flows at the western end of Villa Dunes Drive and in Nags Head Woods.
  3. Install five (5) fire hydrants on the 12-inch Wellfield Road waterline for added fire protection.
  4. Develop a detailed Water System CIP with project prioritizations and current estimated design/construction costs.
- **Objective** - Adopt a comprehensive Cross-Connection Control Ordinance as required by NC Water Regulations.  
**Performance Indicators –**
  1. Adopt and disseminate the ordinance to all non-residential water customers.
  2. Develop a database of all backflow prevention devices within the town's service area.
  3. Initiate recordkeeping of required annual inspection results.
  4. Identify all non-compliant backflow prevention devices currently in service.

# ***Water Distribution***

## ***Recommended Organization and Staffing***



# Water Distribution – Budget Highlights

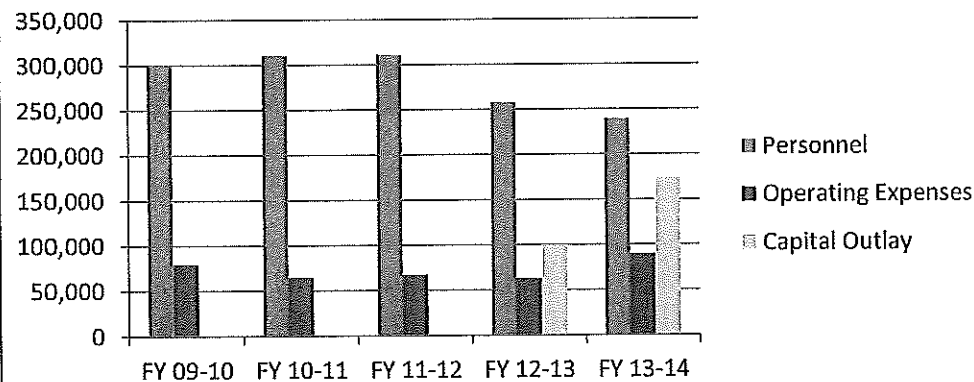
## Highlights

- Funds are included for required Water Distribution staff training.
- Capital outlay includes \$11,500 to install a gas heater in the Water bay. Funds are also included for registration fees and the first year of financing for a replacement truck (\$18,968) and backhoe (\$16,049).
- Funds in the amount of \$97,570 are included to install a waterline to loop an existing system from the North Ridge subdivision to Villa Dunes Drive to provide better water service and fire protection.
- Funds in the amount of \$14,000 are included for a waterline extension to eliminate a dead end at Memorial Avenue and Bainbridge Street.
- Funds in the amount of \$13,950 are included to install a fire hydrant on Wellfield Road.

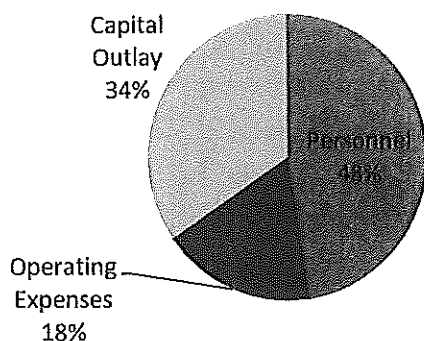
## Expenditures by Function

	FY 2012-2013 <u>Adopted</u>	FY 2013-2014 <u>Recommended</u>	Percent <u>Change</u>
Personnel Services	\$ 258,203	\$ 239,739	-7.15%
Operating Expenses	\$ 63,055	\$ 90,045	42.80%
Capital Outlay	\$ 100,000	\$ 173,687	73.69%
Total	\$ 421,258	\$ 503,471	19.52%

## Adopted Expenditure History



## Recommended Fiscal Year 2013-2014 Expenditures by Function



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TOWN OF NAGS HEAD  
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	***** Requested	***** Year 2014 ***** Admin. Recmnd	Budgeted	%PY
CLASS: 4-61-818-6-0000-00		WATER DISTRIBUTION						
WATER DISTRIBUTION								
4-61-818-6-0000-00	C							
SALARIES/WAGES - REGULAR								
4-61-818-6-5102-00	S	0.00 0.00	209,943.00 163,922.03	166,762.00 125,560.69	151,074.00	151,074.00	_____	0.00
SALARIES - LONGEVITY PAY								
4-61-818-6-5102-01	S	0.00 0.00	11,115.00 8,898.69	9,077.00 5,871.54	4,941.00	4,941.00	_____	0.00
SALARIES/WAGES - PARTTIME								
4-61-818-6-5103-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
OVERTIME PAY								
4-61-818-6-5104-00	S	0.00 0.00	306.00 48.75	900.00 629.36	600.00	600.00	_____	0.00
HOLIDAY PAY								
4-61-818-6-5105-00	S	0.00 0.00	255.00 54.16	1,200.00 1,030.68	200.00	200.00	_____	0.00
FICA TAX								
4-61-818-6-5206-00	S	0.00 0.00	16,939.00 12,040.84	14,331.00 9,514.27	11,997.00	11,997.00	_____	0.00
GROUP HEALTH INSURANCE								
4-61-818-6-5207-00	S	0.00 0.00	54,437.00 40,460.69	46,286.00 34,969.01	47,809.00	47,412.00	_____	0.00
RETIREEES GROUP HEALTH INSUR								
4-61-818-6-5207-01	S	0.00 0.00	0.00 0.00	8,203.00 7,382.97	10,891.00	10,860.00	_____	0.00
EMPLOYEE DENTAL								
4-61-818-6-5207-10	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE LIFE								
4-61-818-6-5207-20	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
RETIREMENT								
4-61-818-6-5208-00	S	0.00 0.00	15,727.00 11,831.01	12,626.00 8,988.44	11,087.00	11,087.00	_____	0.00
401 K								
4-61-818-6-5210-00	S	0.00 0.00	2,263.00 1,744.98	1,874.00 1,333.77	1,568.00	1,568.00	_____	0.00

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Budget Account Number		Approp	Approp	Approp	Requested	Admin. Recmnd	Budgeted	%PY
		Actual	Actual	Actual				
CLASS: 4-61-818-6-0000-00		WATER DISTRIBUTION						
<hr/>								
STORM DAMAGES/REPAIRS/COSTS								
4-61-818-6-5319-99	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
TRAINING								
4-61-818-6-5320-00	S	0.00	300.00	1,465.00	1,500.00	1,500.00		0.00
		0.00	265.00	1,307.00				
COMPUTER TRAINING								
4-61-818-6-5320-01	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
SAFETY TRAINING								
4-61-818-6-5320-02	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
BUILDING/EQUIPMENT RENTAL								
4-61-818-6-5321-00	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
TELEPHONE								
4-61-818-6-5322-00	S	0.00	2,075.00	1,955.00	2,445.00	2,425.00		0.00
		0.00	1,763.19	1,102.51				
UTILITIES								
4-61-818-6-5323-00	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
TRAVEL								
4-61-818-6-5324-00	S	0.00	800.00	1,300.00	2,500.00	2,500.00		0.00
		0.00	155.00-	700.13				
POSTAGE								
4-61-818-6-5325-00	S	0.00	0.00	0.00				0.00
		0.00	13.70	12.15				
ADVERTISING								
4-61-818-6-5326-00	S	0.00	800.00	100.00	900.00	900.00		0.00
		0.00	674.19	59.52				
PRINTING								
4-61-818-6-5327-00	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
FUEL COSTS								
4-61-818-6-5431-00	S	0.00	9,000.00	9,000.00	10,254.00	9,000.00		0.00
		0.00	8,107.62	6,764.20				
STREET SUPPLIES								
4-61-818-6-5432-00	S	0.00	700.00	650.00	900.00	900.00		0.00
		0.00	0.00	650.00				

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CLASS: 4-61-818-6-0000-00		WATER DISTRIBUTION						
DEPARTMENT SUPPLIES								
4-61-818-6-5433-00	S	0.00 0.00	6,000.00 4,147.96	7,350.00 6,982.36	14,000.00	14,000.00	_____	0.00
OTHER SUPPLIES								
4-61-818-6-5434-00	S	0.00 0.00	10,000.00 7,932.62	10,000.00 9,268.49	12,500.00	12,500.00	_____	0.00
OTHER SUPPLIES - COMPUTER								
4-61-818-6-5434-05	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
MAINT/REPAIR BUILDINGS								
4-61-818-6-5435-00	S	0.00 0.00	0.00 0.00	0.00 65.96	_____	_____	_____	0.00
MAINT/REPAIR EQUIPMENT								
4-61-818-6-5436-00	S	0.00 0.00	5,000.00 1,086.90	2,500.00 1,389.60	5,800.00	5,800.00	_____	0.00
MAINT/REPAIR COMPUTER EQUIP.								
4-61-818-6-5436-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
VEHICLE MAINTENANCE								
4-61-818-6-5437-00	S	0.00 0.00	2,800.00 1,751.41	2,500.00 1,416.22	3,900.00	3,000.00	_____	0.00
VEHICLE REPAIRS								
4-61-818-6-5437-01	S	0.00 0.00	0.00 0.00	0.00 0.00	500.00	500.00	_____	0.00
MAINT/REPAIR OTHER								
4-61-818-6-5438-00	S	0.00 0.00	17,500.00 11,857.49	15,000.00 17,877.00	28,000.00	23,000.00	_____	0.00
UNIFORMS								
4-61-818-6-5439-00	S	0.00 0.00	2,000.00 1,524.56	1,600.00 1,113.00	2,000.00	2,000.00	_____	0.00
PROFESSIONAL FEES								
4-61-818-6-5440-00	S	0.00 0.00	0.00 0.00	0.00 30.00	_____	_____	_____	0.00
CONTRACTED SERVICES								
4-61-818-6-5445-00	S	0.00 0.00	2,080.00 1,163.60	800.00 920.60	2,300.00	2,000.00	_____	0.00
DRAINAGE								
4-61-818-6-5446-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

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		Actual	Actual	Actual				
CLASS: 4-61-818-6-0000-00		WATER DISTRIBUTION						
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PURCHASES FOR RESALE								
4-61-818-6-5448-00	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
DEPRECIATION EXPENSE								
4-61-818-6-5550-00	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
DUES AND SUBSCRIPTIONS								
4-61-818-6-5553-00	S	0.00	1,250.00	1,560.00	1,485.00	1,485.00	_____	0.00
		0.00	1,104.30	1,449.30				
INSURANCE								
4-61-818-6-5554-00	S	0.00	7,021.00	7,585.00	8,535.00	8,535.00	_____	0.00
		0.00	6,114.58	6,443.00				
COST REIMBURSEMENT								
4-61-818-6-5699-00	S	0.00	146,048.00	0.00	_____	_____	_____	0.00
		0.00	146,048.00	0.00				
CAPITAL OUTLAY LAND								
4-61-818-6-5771-00	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
CAPITAL OUTLAY BUILDINGS								
4-61-818-6-5772-00	S	0.00	0.00	0.00	11,500.00	11,500.00	_____	0.00
		0.00	0.00	0.00				
CAPITAL OUTLAY OTHER								
4-61-818-6-5773-00	S	0.00	31,131.00	100,000.00	111,570.00	125,520.00	_____	0.00
		0.00	24,046.64	2,933.75				
CAPITAL OUTLAY EQUIPMENT								
4-61-818-6-5774-00	S	0.00	0.00	0.00	55,000.00	36,667.00	_____	0.00
		0.00	0.00	0.00				
CAPITAL OUTLAY BUDGETARY								
4-61-818-6-5774-33	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
L/P PRINCIPAL								
4-61-818-6-5781-00	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
L/P INTEREST								
4-61-818-6-5782-00	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Control Total		0.00	555,490.00	424,624.00	515,756.00	503,471.00	0.00	0.00
		0.00	456,447.91	255,765.52				